

The background of the slide features the official coat of arms of the City of Vancouver. It is a shield-shaped emblem with a crown on top. The crown has four points, each with a stylized flower. The shield is divided into four quadrants. The top-left quadrant shows a sailing ship on the water. The top-right quadrant shows a beaver. The bottom-left quadrant shows a fish. The bottom-right quadrant shows a tree. A banner at the bottom of the shield contains the text "CITY OF VANCOUVER".

Agenda Item 11

Roads Maintenance Capital Programme 2020-21

Falkirk Council

Title: Roads Maintenance Capital Programme 2020-21
Meeting: Emergency Executive
Date: 17 September 2020
Author: Acting Director of Development Services

1. Purpose of Report

- 1.1 As part of the 2020/21 budget the Council provisionally approved a further £7m for roads investment, and requested that a report is presented to the Executive on what this additional investment would achieve. This report provides information on the roads structural maintenance capital works programme for financial year 2020-21.

2 Recommendation

2.1 It is recommended that the Emergency Executive

- a. notes the programme of works for carriageways and footways for 2020-21 identified in Appendix 1, and**
- b. notes the current level of spend, future commitment and potential carry forward to 2021-22 identified in section 4.1, and to consider this in the context of the Capital Programme Report being presented to Council on 30 September.**

3 ROAD MAINTENANCE WORKS PROGRAMME - BACKGROUND & METHODOLOGY

- 3.1 A report to the Council on 27 June 2018, provided Members with an update in relation to road asset management planning within Falkirk Council, including details of the existing road network condition and details of investment levels required to maintain the carriageway network in a condition no worse than its current condition, i.e. steady state.
- 3.2 The Council, at the budget setting meeting in February this year, allocated £3.871m for the structural maintenance of roads in 2020/21. This sum is to be used to improve carriageways, footways and street furniture assets.
- 3.3 In addition to this sum, the Council allocated a further £7.0m for structural maintenance of the carriageway asset. This investment funding is welcomed given the current national steady state model projects that Falkirk Council requires £6.402m per annum to maintain the carriageway asset in its current condition. The current Road Condition Index (RCI), the percentage of the network in need of maintenance, for Falkirk is 36.35%, equating to 361 kilometres – this indicates that our network condition is reported to be in a poorer condition than 3 of our neighbouring authorities. The Council is directly benchmarked against 2 of them – Clackmannanshire and North Lanarkshire.

Council	% of Roads in Need of Treatment
Clackmannanshire	35.6%
Falkirk	36.35%
Stirling	41.2%
North Lanarkshire	30.6%
West Lothian	27.3%

Table 1.1 – RCI Figures

- 3.4 The additional capital funding is being invested in line with the Council's asset management approach which targets funding towards roads with the highest traffic volumes and greatest need. The funding also allows work to take place on our rural and unclassified road network (housing estates) which would have received little attention otherwise.
- 3.5 The programme of works (Appendix 1) lists the schemes within each ward for the financial year 2020/21. Each site has been investigated and allocated a total rating in order to demonstrate transparency of site selection in accordance with our asset management methodology.
- 3.6 In accordance with the Council's asset management approach, and taking cognisance of the national asset management cost projection tool recommendations, a large proportion of funding has been allocated to planned structural maintenance. The strategy associated with this approach is to prolong the life of carriageway and footway assets whilst endeavouring to keep the Council's roads and footways in the best condition possible over the long term.
- 3.7 It is also planned that a proportion of the additional £7.0m funding will be spent on drainage improvements in problem areas to protect the carriageway asset. 2019/20 was the 5th wettest winter on record (Met Office) in Scotland and Climate Change colleagues indicate that winters will become milder with wetter conditions becoming the norm. By investing in drainage improvements we are preventing further damage to carriageways and further resultant costs.
- 3.8 While Roads and Grounds Services remained operational throughout the COVID-19 pandemic, it operated essential services only, in line with Scottish Government guidance and restrictions, with works limited to reactive repairs to defects identified, to ensure the serviceability of the road network for the communities we serve. As of 22 June 2020, the roads capital structural maintenance improvement programme recommenced, allowing resurfacing works to take place, with the appropriate risk assessments and control measures in place.
- 3.9. The current internal operational resource is being augmented by use of existing framework contracts available to the Council to deliver the works programme as efficiently as possible. The Service has also recruited to vacant posts on the establishment to expand the ability to deliver work internally.
- 3.10 It is important to note that the attached programme dates are provisional and are predicated on a number factors, including availability of external framework labour resource.

- 3.11 Inclement weather can also impact upon the Service's ability to deliver this programme, as certain operations can only be undertaken in good weather, such as the Surface Dressing programme. This has been postponed this year as it is a summer operation. Labour resources are also redirected as necessary towards tackling severe weather events and their aftermath, as has been experienced in recent weeks.
- 3.12 Members will appreciate that the first 3 months of this financial year have been lost due to Covid restrictions on construction works. Losing these 3 "good weather" months will likely impact on the ability to spend the full £11m allocated by 31 March 2021, and it is anticipated that some works will require to carry over to 2021/22. Notwithstanding this, efforts are being made to maximise the delivery of the programme this financial year, with regard to resource availability and weather related factors.

4 Implications

Financial

- 4.1 The Council, generally, has finite resources for managing and maintaining the road network. The additional investment made possible with the additional £7m is likely to lead to a reduction in the number of temporary repairs and an increase in permanent programmed work. This investment will have a positive impact on network road condition in the longer term, assuming current levels of investment are retained.

The Service is planning to deliver a programme to fulfil the budget allocation as per Appendix 1, however, cognisance has been taken of delays brought about by the COVID-19 situation and the loss of summer weather and therefore the programme delivery and subsequent financial slippage into 21/22 is anticipated as follows:.

- Of the original £3.871m budget allocation (plus £359k carry forward from 2019/20), £307k has been completed by the Council's internal workforce, with a further £1.91m identified for the internal workforce for the remainder of the financial year and £988k identified for external contracts, leaving a notional unallocated carry forward of £1.17m into 2021/22.
- Of the additional £7m budget allocation, £1.631m has been completed by the internal workforce, with a further £2.19m identified for the internal workforce for the remainder of the financial year, £258k completed through external contracts, and a further £1.37m identified for external contract provision, leaving a notional unallocated carry forward of £1.559m into 2021/22.

As a result a sum of £2.729m is anticipated to carry forward into 2021/22.

Resources

- 4.2 The current internal operational resource is being augmented through recruitment and by using existing framework contracts available to the Council to deliver the works programme, and whilst the COVID-19 restrictions have inhibited delivery, efforts are being made to progress these works.

Legal

- 4.3 The Roads (Scotland) Act 1984 provides roads authorities with a duty to maintain a list of public roads and to ensure the roads on that list are serviceable and fit for purpose. This additional funding will allow the Council to demonstrate that legal responsibilities with regard to the maintenance of adopted roads are fulfilled.

Risk

- 4.4 It is anticipated that exposure to risk will be reduced as a result of the additional investment in the network. Our road network plays an important part in enabling the successful operation of many social and economic activities and the continued availability and operation of our network is a vital part of keeping our area running. The additional funding will go some way to ensuring that the number of public liability insurance claims made against the Council will reduce.

Equalities

- 4.5 An Equality and Poverty Impact Assessment will be undertaken, however, at this time it is felt that the impact will be low as, having an effective system in place to address defects and improve the condition of the network, can benefit all road users.

Sustainability/Environmental Impact

- 4.6 It is not considered that there are any sustainability/environmental impacts as a result of the recommendations. Environmental impacts and specific control measures are in place as necessary for each material used and repair process undertaken. The additional funding will allow the Council to undertake more planned structural maintenance, therefore, contribute to a reduction in whole life costs. In addition, recycled and recyclable materials will be used where appropriate.

5.0 Conclusion

- 5.1 The capital investment programme will enable the Council to undertake more planned structural maintenance to the road network, undertaking more structural repairs. It is anticipated that this approach will:

- Minimise the exposure of danger or serious inconvenience to users of the network thus minimising the exposure to claims of loss.
- Demonstrate compliance with statutory duty as a Roads Authority.
- Improve the Council's Road Condition Index (RCI)
- Contribute to the Corporate priority of 'place - improving the neighbourhoods we live in'

The Service is now working to deliver this programme to fulfil the capital budget allocation as per Appendix 1.

Acting Director of Development Services

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Date: 11 September 2020

Appendices

Appendix 1: 2020-21 Carriageway Programme

List of Background Papers:

The following papers were relied on in the preparation of this report in terms of the Local Government (Scotland) Act 1973:

SCOTS Backlog and Steady State Report.

2020-21 CARRIAGEWAY PROGRAMME					
EXISTING BUDGET					
AREA	WARD	Location	U/R	Status/Start Date	COST
B	U Braes	B803 Fit o' the Toon, Slamannan	Urban	Complete	£37,000
D	Denny & Bk	B818 Stoneywd (Mway o/bridge to Rbt at new dev)	Urban	External	£35,300
A	Fk (S)	A904 Grangemouth Road/C80 Thornhill Road, Falkirk	Urban	External	£125,000
A	Fk (S)	New Hallglen Road, Falkirk (Phase 2 & 3)	Urban	17/10/2020	£150,000
A	Fk (S)	B902 Main Street, Bainsford	Urban	12/09/2020	£120,000
A	Fk (S)	A803 Bellevue Street, Falkirk	Urban	Complete	£115,000
D	Bbr & Lar	A9 Larbert Cross to N. Broomage Rbout	Urban	03/03/2021	£90,000
D	CC&T	Tryst Road, Stenhousemuir	Rural	External	£100,000
C	CC&T	Brackenlees Road	Rural	External	£99,000
D	Bbr & Lar	Dalnair Road, Bonnybridge	Urban	External	£28,200
B	Bo'n & Bl	C27 Borrowstoun Road, Bo'ness (rural)	Rural	09/11/2020	£15,300
B	Upper Br	C2 Darnrigg Road (Section 1 + 2)	Rural	External	£50,000
D	Denny & Bk	C12, Drove Road (from Road from Lawhill to C12)	Rural	09/11/2020	£167,000
C	G'mouth	Torwood Avenue, Grangemouth	Urban	15/02/2020	£40,000
A	Fk (S)	Merchiston Avenue, Falkirk (Phase 2)	Urban	Complete	£100,000
C	L Braes	School Rd, Laurieston (+ footways)	Urban	Complete	£55,000
C	L Braes	Grahamsdyke Street, Laurieston	Urban	External	£50,000
C	G'mouth	Compton Road, Grangemouth	Urban	17/02/2021	£28,000
D	Denny & Bk	SURFACE DRESSING - C12, Drove Road (from Road from Lawhill to C12 to Myothill Road)	Rural	Postponed - COVID	
D	Denny & Bk	SURFACE DRESSING - C26, Braeface Road	Rural	Postponed - COVID	
D	Bbr & Lar	SURFACE DRESSING - C15 Allandale to South Dru	Urban	Postponed - COVID	
B	Upper Br	SURFACE DRESSING -C2 Darnrigg Road (Section 1 + 2)	Rural	Postponed - COVID	
ADDITIONAL £7m					
C	G'mouth	Newhouse Road, Grangemouth	Urban	11/01/2021	£36,000
C	G'mouth	Candie Crescent, Grangemouth	Urban	14/01/2021	£21,000
D	Bo'n & Bl	Glenview Avenue, Banknock	Urban	External	£43,400
D	Denny & Bk	B818 Fankerton to Boundary	Rural	External	£370,000
D	CC&T	Muirhead Road, Stenhouemuir	Urban	01/02/2021	£50,000
D	Denny & Bk	Denovan Road, Dunipace	Rural	26/10/2021	£180,000
A	Fk (S)	Etna Road, Falkirk	Urban	Complete	£130,000
C	G'mouth	Earls Rd + Service Road, Grangemouth	Urban	Complete	£50,000
D	CC&T	B902 New Carron Road, Carron	Urban	Complete	£320,000
D	Bo'n & Bl	A803 Bonnybridge Road, Bonnybridge	Urban	28/09/2020	£34,000
C	G'mouth	A904 Bo'ness Road, Grangemouth	Rural	Complete	£120,000
B	Bo'n & Bl	A904, Main Street, Bo'ness	Urban	05/10/2020	£89,550
A	Fk (S)	A803 Three Bridges, Camelon	Rural	Postponed	£120,000
A	Fk (S)	A904 Falkirk Rd, Grangemouth @ Evans H'shaw	Urban	External	£18,000
A	Fk (S)	Upper Newmarket Street, Falkirk	Urban	External	£100,000
A	Fk (S)	B816 Tamfourhill Rd (Howie's Place)	Urban	14/09/2020	£76,000
A	Fk (N)	B902 New Carron Roundabout	Urban	Complete	£100,000
C	G'mouth	Newlands Rd Service Road, Grangemouth	Urban	28/01/2021	£22,000
C	L Braes	B810, Station Road, Polmont	Urban	Complete	£100,000
C	CC&T	A905, Skinflats	Urban	22/03/2021	£34,000

AREA	WARD	Location	U/R	Status/Start Date	COST
D	Denny & Bk	Little Denny Road, Denny	Urban	15/02/2021	£43,900
B	L Braes	A801 Bowhouse Roundabout	Rural	External	£67,000
B	Bo'n & Bl	A904 Grangemouth Road, Boness	Rural	External	£204,300
B	Bo'n & Bl	A904 Inveravon to Gate 10	Rural	External	£112,100
A	Bbr & Lar	A803 3 Bridges drainage works, Falkirk	Rural	March '21	£50,000
A	Fk(N)	Cotland Way, New Carron Village drainage	Urban	External	£12,000
D	Denny & Bk	B818 Barrier Investigation and Improvement	Rural	In Progress	£60,000
D	Bbr & Lar	Walton Road, Castlecary (+ drainage)	Rural	External	£30,000
C	L Braes	Mackenzie Terrace , Laurieston	Urban	25/01/2021	£20,000
A	Fk (S)	Seaforth Road, Langlees	Urban	07/12/2020	£105,000
B	Bo'n & Bl	A904 North St & Main St, Bo'ness (Seaview Pl - 17 Ma	Urban	Complete	£52,000
C	G'mouth	Burnbank Road (North) Newlands Rd to Stevens	Urban	04/03/2021	£38,000
A	Fk (S)	Cow Wynd / High Station Road, Falkirk	Urban	Complete	£140,000
B	Upper Br	Birnie Well Road, Slamannan	Urban	21/02/2021	£22,075
B	Bo'n & Bl	Graham Cres & Seton Terr, Bo'ness	Urban	External	£65,500
B	Upper Br	Woodside Gardens, Brightons	Urban	External	£84,858
B	L Braes	Fir Grove, Westquarter	Urban	External	£11,000
B	L Braes	Laurel Grove, Westquarter	Urban	External	£14,000
C	G'mouth	Lime Street, Grangemouth	Urban	04/01/2021	£28,000
D	Denny & Bk	Kelly Drive, Denny	Urban	18/11/2020	£22,000
A	Fk (N)	B902 Grahams Road, Falkirk	Urban	Complete	£165,000
D	Denny & Bk	Thistle Avenue, Dunipace	Urban	Complete	£33,000
B	Upper Br	C14 Sunnyside Road, Brightons	Urban	Complete	£58,450
B	Upper Br	C2 from Cross Brae to Greenacres Cottage	Urban/Rural	22/02/2021	£85,525
C	G'mouth	West Mains, Grangemouth	Urban	External	£28,000
D	Cs, Kin, Try	B905, King Street, Stenhousemuir various	Urban	21/09/2020	£53,500
A	Fk (S)	A904 Grangemouth Rd (M'field - Thomhill), F'krk	Urban	21/09/2020	£125,000
A	Fk (S)	B8080 Corporation Street, Falkirk	Urban	Complete	£70,000
B	Upper Br	Hazelhurst, Brightons	Urban	External	See Woodside Gdns
B	Bo'n & Bl	Liddle Drive, Bo'ness	Urban	External	£52,000
B	Bo'n & Bl	Braehead, Bo'ness	Urban	31/10/2020	£80,000
B	Upper Br	Church Road, California	Urban	External	£69,350
B	Upper Br	Whiteside Loan, Brightons	Urban	External	See Woodside Gdns
C	G'mouth	Claret Road, Grangemouth	Urban	18/01/2021	£27,000
C	L Braes	Kenmore Avenue, Polmont	Urban	23/11/2020	£32,000
C	L Braes	Lime Street, Grangemouth	Urban	04/01/2021	£34,000
C	L Braes	Erskine Hill, Polmont	Urban	14/12/2020	£31,000
C	L Braes	Gilston Park, Polmont	Urban	External	£36,000
C	L Braes	Lawers Crescent, Polmont phase 2	Urban	30/11/2020	£27,500
D	Cs, Kin, Try	McLachlan Street, Stenhousemuir	Urban	18/01/2021	£65,000
D	Cs, Kin, Try	Elizabeth Avenue/Philip Drive, Stenhousemuir	Urban	11/01/2021	£22,700
D	Denny & Bk	Drove Loan, Bonnybridge	Urban	09/11/2020	£91,000
D	Denny & Bk	West Boreland Road (South), Denny	Urban	16/11/2020	£27,000
D	Denny & Bk	Hollandbush Avenue, Banknock	Urban	External	£17,200
A	Fk (N)	Langlees Street, Falkirk	Urban	14/12/2020	£40,000
B	U Braes	B810 Main Street, Shieldhill at Clachan	Urban	01/03/2021	£36,000
B	Bo'n & Bl	Commissioner Street, Bo'ness	Urban	26/10/2020	£38,000
B	Upper Br	B825 Whitecross - Linlithgow	Rural	24/02/2021	£160,000
D	Bbr & Lar	B816 Broomhill Road, Bonnybridge	Urban	External	£38,400

AREA	WARD	Location	U/R	Status/Start Date	COST
D	Bbr & Lar	Acorn Crescent/Carronvale Avenue, Larbert	Urban	04/01/2021	£37,000
B	L Braes	C14 Standrigg Road, Wallacestone	Both	External	£58,900
A	Fk (S)	Aitken Gardens, Camelon	Urban	External	£24,000
B	Bo'n & Bl	Cadzow Crescent Bo'ness	Urban	04/11/2020	£40,000
C	G'mouth	Abbotsgrange Road, Grangemouth	Urban	POSTPONED	
B	Bo'n & Bl	B903 Linlithgow Road, Blackness Memorial to No	Urban	13/02/2021	£135,500
A	Fk (S)	Glenbank, Glen Village	Urban	External	£70,000
B	Bo'n & Bl	Deanfield Road, Bo'ness	Urban	External	£40,000
B	Bo'n & Bl	Cadzow Lane, Bo'ness	Urban	07/11/2020	£36,000
D	Denny & Bk	Bankhead Crescent, DLH	Urban	02/11/2020	£30,000
B	L Braes	Nicolton Road, Rumford	Urban	16/11/2020	£156,000
C	G'mouth	Glenbervie Road, Grangemouth	Urban	20/01/2020	£44,000
C	G'mouth	Montgomery Street, Grangemouth	Urban	Complete	£40,000
C	Cs, Kin, Try	Webster Avenue, Carronshore	Urban	Complete	£67,000
D	Denny & Bk	Larbert Road, Bonnybridge	Urban	Complete	£125,000
D	Denny & Bk	Garngrew Road, Haggs	Urban	External	£60,000
ALL AREAS		Various Capital Drainage Improvements			
ALL AREAS		Planned Inlays across full network			
CUT OFF POINT					
				TOTAL	£7,106,508